

NATURAL RESOURCES AND RECREATION

Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.0		1,587	1,587
Total Maintenance Level	6.0		1,607	1,607
Difference			20	20
Percent Change from Current Biennium	0.0%		1.3%	1.3%
Performance Changes				
Attorney General Legal Services			1	1
State Employee Health Insurance			(5)	(5)
Subtotal			(4)	(4)
Total Proposed Budget	6.0		1,603	1,603
Difference			16	16
Percent Change from Current Biennium	0.0%		1.0%	1.0%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)